

Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership by focusing on management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

The Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB focuses on providing appropriate evidence-based treatment and supervision services as determined through validated assessment tools. Supervision services focus on criminogenic risk factors, and offer a variety of supervision levels including specialized services for sex and domestic violence offenders, gang members, mental health caseloads, and as of October 1, 2011 the Department has taken responsibility for those offenders previously supervised on State Parole caseloads that were shifted to County responsibility per AB 109 (Public Safety Realignment). In response to Public Safety Realignment, the Department will operate three Day Reporting Centers (DRC) in each of the County's geographic regions for the adult population. The DRCs will offer a variety of options from supervision and mental health services to workforce development programs all designed to prevent recidivism and direct the offender to a self-sufficient and productive lifestyle.

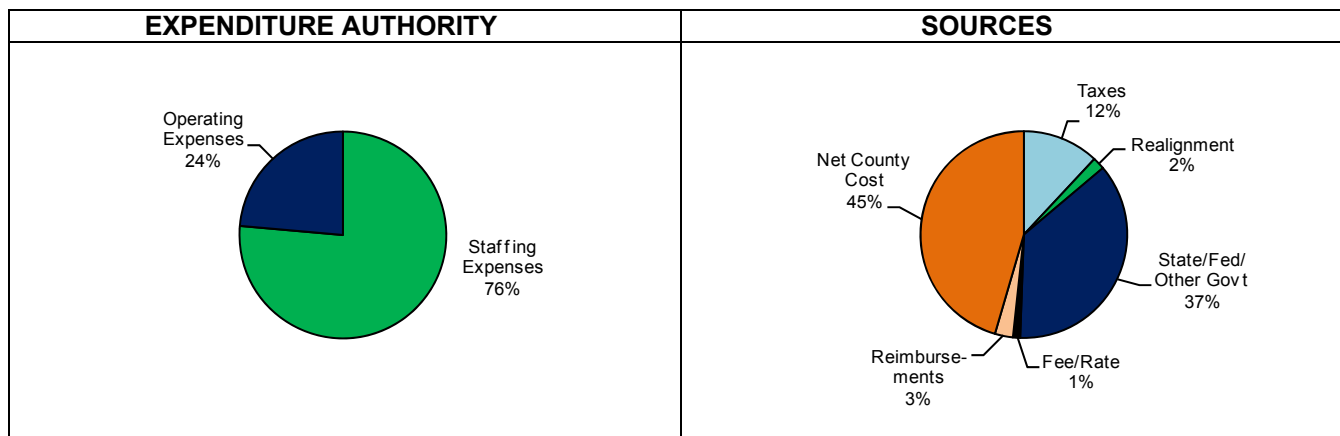
The Detention Corrections Bureau (DCB) operates the County's Juvenile Detention and Assessment Centers (JDAC) and treatment programs in secured environments for legally detained and court-ordered minors. The centers provide risk assessments, medical, educational and programmatic needs of the minors. The JDACs had a combined average daily population of 370 minors in 2011.

The Administrative Services Bureau (ASB) provides all organizational and specialty support functions to include fiscal, personnel/payroll, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the Professional Standards unit.

Budget at a Glance

Total Expenditure Authority	\$141,859,254
Total Sources	\$77,346,810
Net County Cost	\$64,512,444
Total Staff	1,195
Funded by Net County Cost	45%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	1,091	1,023	1,172	1,184					
Limited Term	21	16	18	11					
Total	1,112	1,039	1,190	1,195					
Staffing Expenses	\$92,466,715	\$88,591,112	\$92,039,659	\$108,275,325					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Administration, Corrections and Detention
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	96,310,325	93,078,987	92,466,715	92,030,807	92,039,659	108,275,325	16,235,666
Operating Expenses	17,796,797	18,436,099	16,437,811	24,080,295	24,346,698	33,463,929	9,117,231
Capital Expenditures	0	5,412	313,207	2,148,395	2,149,000	120,000	(2,029,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	114,107,122	111,520,498	109,217,733	118,259,497	118,535,357	141,859,254	23,323,897
Reimbursements	(3,130,823)	(2,334,244)	(2,431,302)	(1,960,347)	(1,961,020)	(4,009,235)	(2,048,215)
Total Appropriation	110,976,299	109,186,254	106,786,431	116,299,150	116,574,337	137,850,019	21,275,682
Operating Transfers Out	240,000	0	293,200	796,000	796,000	0	(796,000)
Total Requirements	111,216,299	109,186,254	107,079,631	117,095,150	117,370,337	137,850,019	20,479,682
Departmental Revenue							
Taxes	15,760,408	14,487,500	14,687,500	15,887,500	15,887,500	16,950,000	1,062,500
Realignment	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	2,700,630	0
State, Fed or Gov't Aid	22,187,959	25,472,911	26,837,964	35,691,248	35,692,164	52,083,743	16,391,579
Fee/Rate	1,593,281	1,575,050	1,516,110	1,501,502	1,502,155	1,602,202	100,047
Other Revenue	20,961	3,462	11,933	34,907	34,000	1,000	(33,000)
Total Revenue	42,263,239	44,239,553	45,754,137	55,815,787	55,816,449	73,337,575	17,521,126
Operating Transfers In	0	647,505	(54,191)	21,000	21,000	0	(21,000)
Total Sources	42,263,239	44,887,058	45,699,946	55,836,787	55,837,449	73,337,575	17,500,126
Net County Cost	68,953,060	64,299,196	61,379,685	61,258,363	61,532,888	64,512,444	2,979,556
Budgeted Staffing					1,190	1,195	5

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$20.5 million primarily due to 2012-13 being the first full year of implementing AB109 (Public Safety Realignment). Additional costs include staffing, operation of day reporting centers, contracts with community based organizations, and transitional housing needed to supervise and rehabilitate "low level" adult offenders transferred to the County from state parole caseloads. These costs are offset by AB109 funds received from the state. The 2012-13 budget also reflects a \$1.1 million increase in taxes for Prop 172 revenue based on most recent estimates provided by the County Administrative Office.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

The majority of expenditures for the Probation Department consist of providing supervision and case management services for adult and juvenile offenders, including operation of day reporting centers and other costs intended to reducing recidivism. The Department also operates two detention and assessment centers and one placement facility for detained juveniles, as well as provides the San Bernardino Superior and Juvenile Courts with sentencing reports, legal recommendations, evaluations, and victim services. Financing sources for the Department are primarily comprised of AB 109 funds (\$26.3 million), Prop 172 revenues (\$17.0 million), Youthful Offender Block Grant (\$8.8 million), federal Title IV monies (\$8.0 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.0 million), and realignment funding (\$2.7 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

The Department is adding 12 new Office Assistant III positions to help fulfill the clerical work demands associated with implementing the public safety realignment. The cost of these positions is being offset by AB109 funds. Also, an extra-help Correctional Nurse-Per Diem position is being added to assist with the health needs of juveniles at the JDACs. Partially offsetting these additions is the deletion of 8 extra-help/recurrent Probation Corrections Officer positions that have been vacant for more than one year.

The 2012-13 budget also includes the reclassification of a Fiscal Specialist position to an Accountant III.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services Bureau	83	6	89	80	9	0	89
Community Corrections Bureau	536	0	536	418	106	12	536
Detention Corrections Bureau	565	5	570	515	54	1	570
Total	1,184	11	1,195	1,013	169	13	1,195



Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Probation Officer	1 Accountant III	1 Applications Specialist
1 Assistant Chief Probation Officer	1 Accounting Technician	3 Clinic Assistant
1 Executive Secretary	1 Administrative Supervisor	8 Clinical Therapist I
3 Accounting Technician	1 Applications Specialist	1 Clinical Therapist II
1 Administrative Manager	1 Automated Systems Technician	20 Correctional Nurse II
1 Administrative Supervisor	1 Crime Analyst	3 Correctional Nurse Per Diem
1 Applications Specialist	2 Deputy Chief Probation Officer	4 Custodian I
2 Automated Systems Analyst I	2 Domestic Violence Prog Coordinator	1 Deputy Chief Probation Officer
7 Automated Systems Technician	11 Office Assistant II	3 General Maintenance Mechanic
6 Background Investigator	84 Office Assistant III	10 LVN II – Corrections
1 Business Applications Manager	3 Office Assistant IV	1 Mental Health Clinic Supervisor
1 Business Systems Analyst II	1 Payroll Specialist	22 Office Assistant II
1 Crime Analyst	4 Probation Corrections Officer	11 Office Assistant III
1 Deputy Chief Prob Administrator	1 Probation Corrections Supv I	1 Office Assistant IV
4 Fiscal Assistant	2 Probation Corrections Supv II	10 Probation Cook I
6 Fiscal Specialist	4 Probation Division Director I	4 Probation Cook II
1 Mail Processor	6 Probation Division Director II	347 Probation Corrections Officer
1 Office Assistant II	315 Probation Officer II	35 Probation Corrections Supv I
11 Office Assistant III	46 Probation Officer III	18 Probation Corrections Supv II
1 Office Assistant IV	6 Secretary I	2 Probation Division Director I
1 Office Specialist	1 Senior Crime Analyst	3 Probation Division Director II
5 Payroll Specialist	1 Statistical Analyst	1 Probation Food Services Manager
2 Probation Corrections Officer	2 Supervising Office Assistant	3 Probation Food Svcs Supervisor
1 Probation Corrections Supv I	39 Supervising Probation Officer	18 Probation Food Svc Worker
1 Probation Corrections Supv II	536 Total	1 Probation Health Svcs Manager
1 Probation Division Director I		13 Probation Officer II
2 Probation Division Director II		7 Probation Officer III
2 Probation Officer II		4 Secretary I
7 Probation Officer III		1 Statistical Analyst
2 Secretary I		3 Storekeeper
2 Staff Analyst II		1 Stores Specialist
1 Statistical Analyst		2 Supervising Corrections Nurse I
1 Storekeeper		3 Supervising Corrections Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
2 Supervising Accounting Tech		2 Supervising Office Assistant
1 Supervising Auto Sys Analyst II		2 Supervising Probation Officer
1 Supervising Office Assistant		570 Total
3 Supervising Probation Officer		
89 Total		

